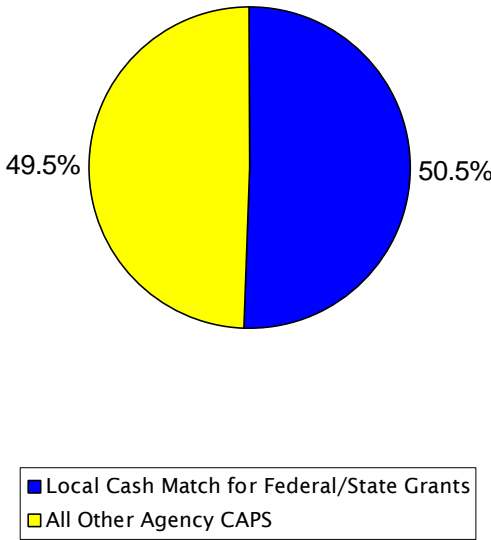


Unclassified Administrative Expenses

87-06-Local Cash Match for Federal/State Grants

Fund/Agency: 001/87	Unclassified Administrative Expenses	
Personnel Services	\$0	CAPS Percentage of Agency Total 
Operating Expenses	\$2,163,743	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$2,163,743	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$2,163,743	
Positions/SYE involved in the delivery of this CAPS	0/0	

► CAPS Summary

Funding for the required local cash match portion associated with the receipt of Federal and State grants is included in Agency 87, Unclassified Administrative Expenses. In conformance with accounting procedures as defined by the State Auditor of Public Accounts and to ensure an accurate audit trail, local cash match for Federal and State grants is reserved in the General Fund.

If Fairfax County accepts the grant funding, the County is required to provide the local cash match. Without the local cash match, Fairfax County would not receive the grant awards.

► Method of Service Provision

Federal/State grants are funded within Fund 102. The required local cash match component is billed to this agency by Fund 102 on a quarterly basis.

Unclassified Administrative Expenses

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Grant Expenditures	\$20,517,141	25,155,734	30,471,187	68,483,775	43,188,175
Local Cash Match	\$1,097,607	1,099,054	1,005,837	3,076,257	2,163,743
	5.35%	4.37%	3.30%	4.49%	5.01%

There are currently 26 programs that receive local cash match funding for grants. Listed below are those grant programs within Fund 102, Federal/State grants that receive local cash match funds:

Agency	Grant	Grant Local Cash Match	Agency Local Cash Match
Office of Partnerships			\$38,000
	Project Discovery	\$38,000	
Office for Women			\$35,000
	Women's Business Center	\$35,000	
Department of Transportation			\$279,298
	Marketing & Ridesharing Program	\$79,298	
	Congestion Mitigation Air Quality (CMAQ)	\$200,000	
Department of Community & Recreation Services			\$6,460
	Summer Lunch Program	\$6,460	
Department of Family Services			\$1,412,592
	Title V-Senior Community Service Employment (SCSEP)	\$9,031	
	Foster & Adoptive Parent Training	\$80,030	
	Transitional Housing Program - Award Three	\$447,955	
	RISE Supportive Housing	\$78,834	
	Transitional Housing Program - Award One	\$220,936	
	Foster Care and Adoption Staffing	\$204,257	
	Head Start Federal Program Grant	\$184,275	
	Early Head Start	\$126,741	
	VIEW Day Care	\$13,076	
	Promoting Safe & Stable Families	\$47,457	

Unclassified Administrative Expenses

Agency	Grant	Grant Local Cash Match	Agency Local Cash Match
Juvenile and Domestic Relations Court			\$126,250
	Maximize Attendance	\$56,250	
	Stop Violence Against Women	\$25,000	
	Juvenile Accountability Incentive Block Grant (JAIBG)	\$15,000	
	Residential Aftercare Program	\$30,000	
Police Department			\$103,772
	Local Law Enforcement Block Grant	\$25,921	
	Someplace Safe	\$12,179	
	Bulletproof Vest Program	\$65,672	
Office of the Sheriff			\$4,038
	Bulletproof Vest Program	\$4,038	
Fire Department			\$83,333
	Rescue Squad Assistance	\$25,000	
	International Urban Search & Rescue	\$48,333	
	Virginia Fire Services Mini- Grant	\$10,000	

It should be noted that \$75,000 is held in reserve for unanticipated grant awards.

In addition to the local cash match funding reserved in Agency 87, local cash match funding for the Community Oriented Policing (COPS) Grants from the U.S. Department of Justice (DOJ) is appropriated directly to the Police Department. The COPS grants are multi-year awards by the Federal Government to localities aimed at increasing community policing. The FY 2002 appropriation includes the COPS Universal Hiring Program (UHP) award and the COPS in Schools award.